



Departmental Quarterly Performance Report

Department Name: Medical Examiner

**Reporting Period:
2004-2005
3rd Quarter**

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

<p><i>Purchase advanced photographic system.</i></p> <p>Photographic Mini-lab received in February, 2004. In year two of five of a lease purchase. Purchases of digital camera component completed. Conversion from use of standard cameras to digital cameras in process.</p> <p>FS1-1, PS1-7</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><i>Conduct Forensic Nurse Pilot Program</i></p> <p>Delayed indefinitely due to insufficient funding. Submitted proposal to Barry University, School of Nursing. Still exploring possible joint program.</p> <p>ES1-1, ES4-1, PS1-7</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><i>Equip and upgrade the Toxicology Laboratory with up-to-date instrumentation within the next five years to expand laboratory testing capabilities to include drugs and other toxic substances.</i></p> <p>Liquid Chromatograph purchased. This is year three of five in the lease purchase of the gas and liquid chromatograph mass spectrometers. Each year's payment totals \$58,723 for the two instruments.</p> <p>ES1-1, PS1-7</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>

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<p><i>Offer 24 hour internet services to citizens seeking death investigation.</i></p> <p>Installed VertiQ System has been implemented. Web pages being prepared for client access, which should commence by the end of July, 2005.</p> <p>PS1-7, ES4-1</p>	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><i>Development of COOP Plan and update Disaster Plan</i></p> <p>COOP Plan and Disaster Plan updated for 2005.</p> <p>PS1-5</p>	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><i>PROFESSIONAL DEVELOPMENT AND TRAINING</i></p> <p>Twenty employees received training, during the third quarter. Customer Service Training completed for entire department.</p> <p>ES1-1, PS1-7</p>	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><i>ACCREDITATION FOR DEPARTMENT</i></p> <p>The Medical Examiner Department has received accreditation from the National Association of Medical Examiners with Phase 1 Deficiencies that include the need for adequate staff coverage at visitor reception area (completed), one certified forensic investigator (in process) and continuing education for forensic investigators (in process). Phase 1 deficiencies will become phase 2 deficiencies at next accreditation cycle. Phase 2 deficiencies are mandatory to correct or accreditation will be denied at the next accreditation cycle.</p> <p>PS3-1</p>	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input checked="" type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><i>AMEND ADMINISTRATIVE ORDER FOR FEES</i></p> <p>Amendment of Administrative Order for Fees to include current and new fees was approved by BCC during third quarter of Fiscal Year 04/05. Department will conduct on-going reviews.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response</p>

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	<u>Other</u> (Describe)
<i>PROVIDE DEPARTMENTAL INTRANET SITE</i> The intranet site has been activated and is accessible. PS1-7, ES4-1	<input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> (Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of	Current	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	September 30	Year								
	of Prior Year	Budget	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	63	66	64	3	66	1	65	2		

* Filled positions include one overage position

Notes:

B. Key Vacancies

- Two Assistant Medical Examiners until July 1st.

C. Turnover Issues

- Vacancy in Forensic Pathology staff (Assistant Medical Examiner) is creating an increase in workload for other Forensic Pathology staff until position is filled. A second vacancy occurred on June 20th.

D. Skill/Hiring Issues

- One overage continues to exist. The County Manager approved this position as a budgeted position for the next fiscal year. The employee filling this position is a long time Medical Examiner Department employee.
- Budget constraints currently prevent filling of all requested new positions. The following positions were proposed by the County Manager for next fiscal year:
 - Forensic Investigator
 - Forensic Technician (morgue assistant)
 - Conversion of one part time Forensic Technician position to full time.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

- The Department currently has three part-time Forensic Technicians (morgue assistants) and no temporary employees.

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F. Other Issues

- Funding for VertiQ Software, currently in use, was initially \$400,000 in FY 2001-2002. It was reduced in FY 2002-2003 to \$300,000 and then reduced once more in FY 2003-2004 to \$150,000. The other component, the Laboratory Information Management System (LIMS), an integral portion of the program was eliminated due to budget constraints with the \$150,000 reduction. The Department is requesting the necessary component of this system. The contract price of \$150,000 will include software, implementation services, maintenance, and travel.
- Instrumentation needs in the Medical Examiner Toxicology Laboratory have been listed in the Capital Budget. Six instruments have exceeded the ten year expected life span. Funding for these instruments is proposed in the FY 2005-2006 Capital Budget.
- The Medical Examiner Department provided a project for Homeland Security Grant funding in conjunction with the Miami-Dade Domestic Preparedness Strategy coordinated through Emergency Management. Amount of project: \$404,000. \$307,000 was awarded for FY 2003 and \$10,684 was awarded for FY 2004.
- The Medical Examiner Department was awarded a Paul Coverdell grant in the amount of \$10,000 (through the Florida Department of Law Enforcement) for FY 2004.

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• FINANCIAL SUMMARY GENERAL FUND/SPECIAL SERVICES FUND 110

(All Dollars in Thousands)

	PRIOR YEAR Actual	Total Annual Budget	CURRENT FISCAL YEAR					
			Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Gen. Fund	6189	6519	1630	0	4889	0	-4889.25	0%
Spec. Serv.	808	875	219	285	656	523	-133.25	60%
Carryover	1	0	0	0	0	0	0	N/A
..								
Total	6998	7394	1849	285	5546	523	-5022.5	7%
Expense*								
Personnel	5291	5627	1407	1354	4220	4116	-104.25	73%
Operating	1623	1767	442	419	1325	1259	-66.25	71%
Capital	0	0	0	4	0	39	39	0%
Total	6914	7394	1849	1777	5546	5414	-131.5	73%

Comments:

The DUI program is to be continued under Miami Dade County Government, with funding from both Miami Dade County Government and the State of Florida (State Attorney's Office). The contract has been awarded to the University of Miami.

Most of Department's projected revenue is expected to be reduced as follows: Photo revenue from the State Attorney's and Public Defender's Offices reduced due to adherence to State Public Record's Law. Photo sales to the public are reduced as a result of the Dale Ernhardt Law. Revenue derived from Court testimony, conferences, and depositions reduced by order of the 11th Circuit Court for court-appointed cases.

Revenue expected to increase in the areas of cremation approval fees and training programs (transferred from ERD).

Increases in expenditures and decreases in revenue resulted in a mid-year amendment in the amount of \$68,000 and authorization to increase expenditures in the amount of \$106,000 to accommodate the additional expenditures and the transfer of the Medical Examiner Department training programs from ERD to this department.

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• FINANCIAL SUMMARY TRUST FUND-U.S. TREASURY FUND 600

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
	N/A	N/A	N/A	N/A	N/A	N/A		
Trust Fund	38	176	44	2	132	10	-122	6%
Carryover	199	89	0	0	0	0	0	0%
Total	237	265	44	2	132	10	-122	6%
Expense*								
Personnel	10	85	21	8	63	35	-28	41%
Operating	95	80	20	11	60	14	-46	18%
Capital	1	11	3	-12	9	19	10	0
Total	106	176	44	7	132	68	-64	39%

Comments:

(Explain variances, discuss significant in-kind services, and provide status of aged receivables at 30-60-90+ days and those scheduled for write-off, if applicable)

Amounts over budget will draw from fund balance.

Decreasing revenue in Trust Fund may impact upon continuation of program.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department initially projected expenditures that would exceed revenue by \$111,000. This was partially adjusted through projected reductions in spending (\$43,000) and a Mid-Year Supplemental Budget Amendment in the amount of \$68,000.

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- Statutory obligations must be met which do not allow for discretion on budget.
- Unable to control number of deaths occurring within Miami-Dade County and therefore unable to accurately project the number of investigations to be performed.
- No funds available within the budget to allow for unforeseen emergencies.
- Increased workload demands due to personnel vacancies are negatively impacting on overtime and quality of work product.
- Trust Fund expenditures continue to be kept separately from General Fund and Special Services Funds in accordance with Federal Regulations.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date _____